

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	324.9	54,389	81,427	135,816
Total Maintenance Level	324.9	58,670	78,489	137,159
Difference		4,281	(2,938)	1,343
Percent Change from Current Biennium	0.0%	7.9%	(3.6)%	1.0%
Performance Changes				
Improve Graduation Rates		300		300
Support K-8 Math and Science		1,500		1,500
Retool for Computer Science #		500		500
Kindergarten Readiness WaKIDS		2,000		2,000
Career Ready Graduates		1,500		1,500
Kip Tokuda Memorial Washington Civil Liberties Education Program		250		250
CTE Course Equivalencies		500		500
Certification Fee Increase	2.5		1,787	1,787
CTS Rate Adjustment		(10)		(10)
Archives/Records Management		(1)		(1)
Audit Services		(1)		(1)
Legal Services		11		11
Office of Chief Information Officer		8		8
Administrative Hearings		39		39
CTS Central Services		32		32
DES Central Services		60		60
Core Financial Systems Replacement		19		19
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		27		27
Self-Insurance Liability Premium		(12)		(12)
State Public Employee Benefits Rate		194	114	308
Nonrepresented Job Class Specific Increases		24	4	28
General Wage Increase for State Employees		1,003	552	1,555
Building Bridges Grant Program			579	579
Subtotal	2.5	7,941	3,036	10,977
Total Proposed Budget	327.4	66,611	81,525	148,136
Difference	2.5	12,222	98	12,320
Percent Change from Current Biennium	0.8%	22.5%	0.1%	9.1%
Total Proposed Budget by Activity				
Administration	168.0	19,904	4,539	24,443
Migrant and Bilingual Education	.3	117		117

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Educator Certification and Professional Practice Investigations		4,244		4,244
Technology Support & K-20 Network	2.7	2,442		2,442
Academic Support for Struggling Students		400		400
Other Education Grants and Programs	88.1	8,539	73,429	81,968
Professional Development		2,049		2,049
Professional Educator Standards Board	11.2	2,952	1,000	3,952
Research and Data (Comprehensive Student Data System)	16.5	5,662		5,662
School Food Services	15.9		2,457	2,457
State Board of Education	8.6	2,046		2,046
Student Health and Safety	2.3	5,901		5,901
Career and Technical Education	.5	2,411		2,411
Coordination and Reform - Curriculum and Instruction	1.3	3,500	100	3,600
Early Education	6.1	3,758		3,758
Dropout and Achievement Gap Reduction	6.3	2,686		2,686
Total Proposed Budget	327.4	66,611	81,525	148,136

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Improve Graduation Rates

Technical assistance mini-grants are provided to districts to establish or improve dropout early warning systems at their middle and high schools.

Support K-8 Math and Science

Professional development grants are provided for districts to expand K-8 math and science instruction. Grants will support a train-the-trainer approach for implementing new approaches to math and science instruction for students.

Retool for Computer Science

Retooling scholarship programs through the Professional Educator Standards Board (PESB) are expanded to offer funding for teachers to retool with an endorsement in computer science. The funding is intended to increase the number of high school teachers qualified to teach computer science and coding.

Kindergarten Readiness WaKIDS

Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time in the 2016-17 school year. This step assumes the expansion of state-funded full-day kindergarten in the 2016-17 school year.

Career Ready Graduates

Multiple programs are funded to increase opportunities for high school students to directly enter a skilled trade after graduation. This includes \$1 million for pre-apprenticeships in advanced manufacturing, building, and construction-related trades and \$500,000 in additional funding for the Jobs for Washington's Graduates program. Another step in the general apportionment budget expands summer school at skills centers.

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Kip Tokuda Memorial Washington Civil Liberties Education Program

Funding is restored for the Kip Tokuda Memorial Washington Civil Liberties Education program. The program creates and produces educational materials, videos, and curriculum guides to build awareness of World War II and Japanese internment.

CTE Course Equivalencies

Support is expanded for career and technical education (CTE) math and science course equivalency frameworks authorized under RCW 28A.700.070. This includes development of additional equivalency course frameworks, course performance assessments, and professional development for districts implementing the new frameworks.

Certification Fee Increase

Additional biennial expenditure authority is provided from the nonappropriated Educator Certification Processing Account to align expenditures with fee revenue. Beginning July 1, 2015, the fee will increase \$6 per action for teacher certification in order to continue maintenance level program expenditures; OSPI's Teacher Certification office, which is funded by fees on certification transactions; and the amount to be used by the Professional Educator Standards Board for activities authorized by RCW 28A.410.060. The fee would increase from \$33 to \$39 per action. (Educator Certification Processing Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

Administrative Hearings

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

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CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

Building Bridges Grant Program

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.

ACTIVITY DESCRIPTIONS

Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

Migrant and Bilingual Education

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

Educator Certification and Professional Practice Investigations

OSPI develops educational policies to ensure that educators are prepared to help students meet high standards, advises constituents on certification requirements, reviews applications for teaching and administrative certificates, advising constituents on certification requirements, and awards certificates to qualified teaching and administrative personnel. OSPI also investigates allegations of unprofessional conduct and takes appropriate enforcement actions regarding certification where unprofessional conduct is substantiated. In addition, OSPI is responsible for developing model evaluations for principals and teachers and collecting statewide evaluation data.

Technology Support & K-20 Network

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

Academic Support for Struggling Students

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

Other Education Grants and Programs

The state and federal governments provide a wide array of grants to school districts to meet special needs.

Professional Development

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

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Professional Educator Standards Board

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

Research and Data (Comprehensive Student Data System)

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

Student Health and Safety

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

Career and Technical Education

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

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Coordination and Reform - Curriculum and Instruction

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

Early Education

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

Dropout and Achievement Gap Reduction

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.